



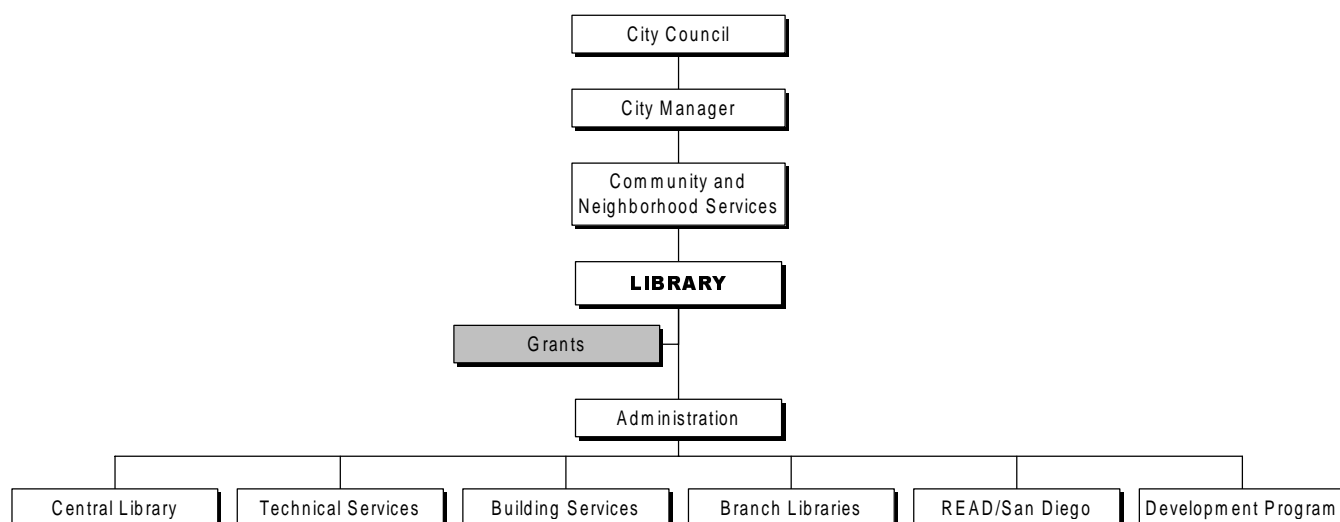
MISSION STATEMENT

Respond to the information needs of San Diego's diverse communities.

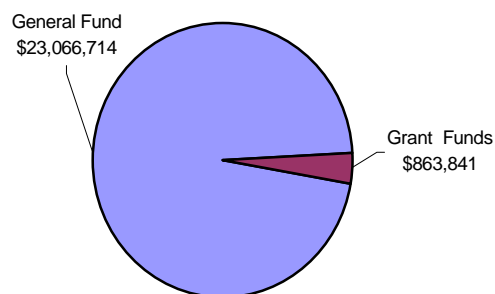
Ensure equal access to local, national, and global resources.

Anticipate and address the educational, cultural, business and recreational interests of the public.

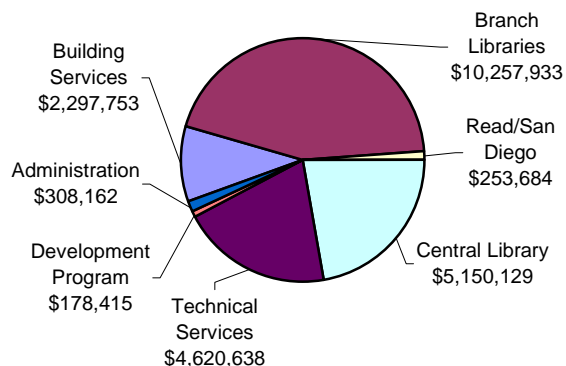
Develop and provide welcoming environments.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Library

DEPARTMENT SUMMARY*			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	334.26	341.11	354.13
Personnel Expense	\$ 13,846,201	\$ 14,790,623	\$ 16,340,298
Non-Personnel Expense	5,903,015	6,768,350	6,726,416
TOTAL	\$ 19,749,216	\$ 21,558,973	\$ 23,066,714

*Summary includes General Fund data only

The San Diego Public Library received more than \$1 million in grants from the state and federal government in FY 1998.

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
GENERAL FUND			
Building Services	4.00	5.50	7.00
Branch Libraries	190.74	196.09	203.61
Read/San Diego	4.00	4.00	4.00
Central Library	84.50	83.50	84.50
Technical Services	44.50	45.50	48.50
Development Program	3.00	3.00	3.00
Administration	3.52	3.52	3.52
TOTAL	334.26	341.11	354.13
GRANT FUNDING			
Total Grant Funding	9.20	10.20	10.20
DEPARTMENT EXPENDITURES			
GENERAL FUND			
Building Services	\$ -	\$ 2,026,664	\$ 2,297,753
Branch Libraries	9,578,972	10,056,592	10,257,933
Read/San Diego	-	244,725	253,684
Central Library	8,393,202	4,441,841	5,150,129
Technical Services	-	4,317,350	4,620,638
Development Program	-	177,666	178,415
Administration	1,777,042	294,135	308,162
TOTAL	\$ 19,749,216	\$ 21,558,973	\$ 23,066,714
GRANT FUNDING			
Total Grant Funding	\$ 705,132	\$ 1,004,158	\$ 863,841